

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Bureau of Disaster Services acts as the state's emergency management coordinator during local, state or federal disasters. The Bureau assists counties with emergency preparedness and planning and ensures that all state and local agencies are familiar with disaster and civil defense preparedness responsibilities.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: HB 713

General	12.00	783,500	88,400	0	0	0	871,900
Federal	10.00	608,600	644,100	0	487,400	0	1,740,100
Other	0.00	0	68,300	0	0	0	68,300
Total	22.00	1,392,100	800,800	0	487,400	0	2,680,300

FY 2003 Total Appropriation

General	12.00	783,500	88,400	0	0	0	871,900
Federal	10.00	608,600	644,100	0	487,400	0	1,740,100
Other	0.00	0	68,300	0	0	0	68,300
Total	22.00	1,392,100	800,800	0	487,400	0	2,680,300

FY 2003 Estimated Expenditures

General	12.00	783,500	88,400	0	0	0	871,900
Federal	10.00	608,600	644,100	0	487,400	0	1,740,100
Other	0.00	0	68,300	0	0	0	68,300
Total	22.00	1,392,100	800,800	0	487,400	0	2,680,300

FY 2004 Base

General	12.00	783,500	88,400	0	0	0	871,900
Federal	10.00	608,600	644,100	0	487,400	0	1,740,100
Other	0.00	0	68,300	0	0	0	68,300
Total	22.00	1,392,100	800,800	0	487,400	0	2,680,300

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.

General	0.00	10,100	0	0	0	0	10,100
Federal	0.00	8,200	0	0	0	0	8,200
Total	0.00	18,300	0	0	0	0	18,300

10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.

General	0.00	1,500	0	0	0	0	1,500
Federal	0.00	1,300	0	0	0	0	1,300
Total	0.00	2,800	0	0	0	0	2,800

10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Military Division
Disaster Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Replacement Items: Replace one desktop computer (\$1,500), five laptop computers (\$10,000) and one fax server (\$7,000).							
General	0.00	0	0	18,500	0	0	18,500
Total	0.00	0	0	18,500	0	0	18,500
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustment: Not recommended. Adjustment for step increases.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.72 External Nonstandard Adjustment: Not recommended. Adjustment to increase CEC by 4% to meet expected COLA.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	12.00	795,100	88,400	18,500	0	0	902,000
Federal	10.00	618,100	644,100	0	487,400	0	1,749,600
Other	0.00	0	68,300	0	0	0	68,300
Total	22.00	1,413,200	800,800	18,500	487,400	0	2,719,900
Program Enhancements							
12.01 Auto Leases: Not recommended. Replace two aging vehicles with two leased vehicles. Federal participation is available for leasing but not for replacement purchases.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Pre-disaster Mitigation : Not recommended. Provide funds to implement an ongoing disaster prevention program. The funding will be used to assist cities and counties to plan and implement projects designed to avoid catastrophic losses from floods, fires or other natural disasters.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Gov's Recommendation							
General	12.00	795,100	88,400	18,500	0	0	902,000
Federal	10.00	618,100	644,100	0	487,400	0	1,749,600
Other	0.00	0	68,300	0	0	0	68,300
Total	22.00	1,413,200	800,800	18,500	487,400	0	2,719,900